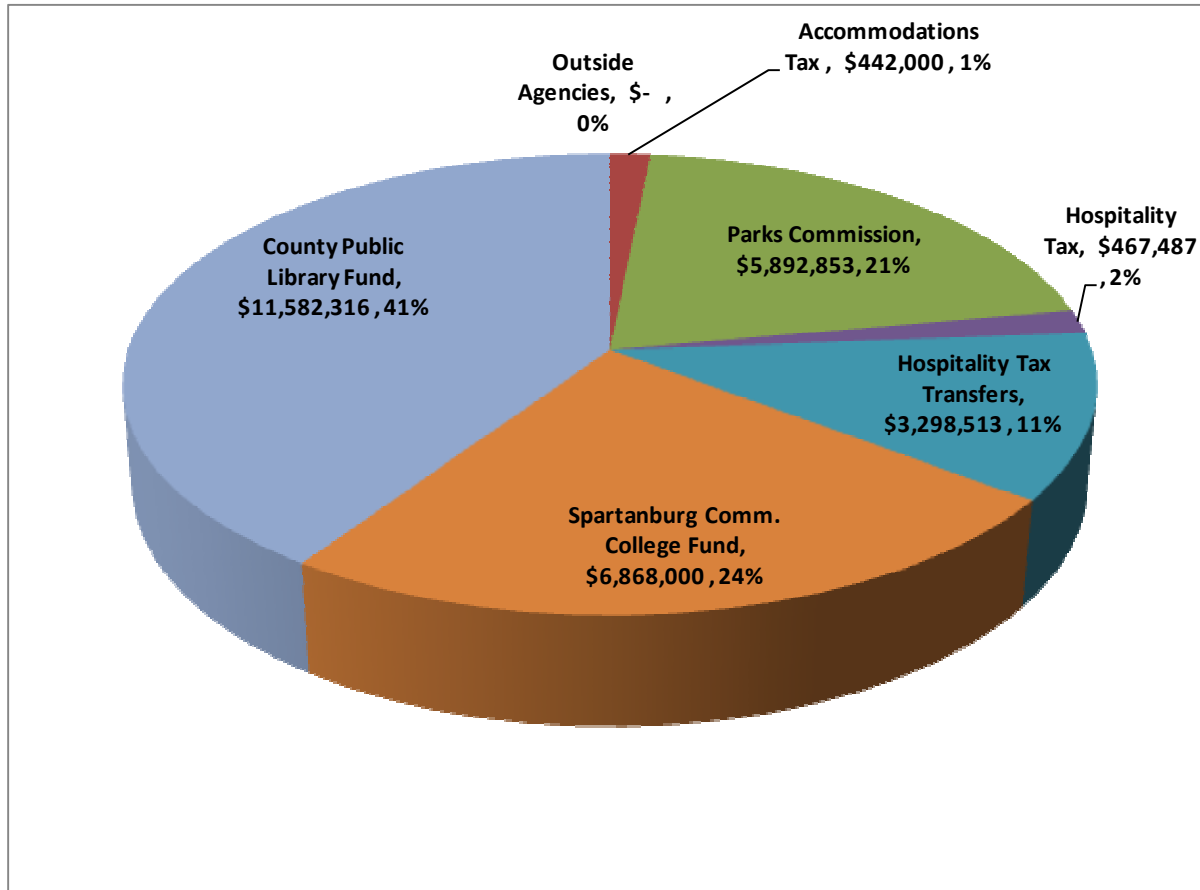


QUALITY OF LIFE

FY 2010/11 RECOMMENDED OPERATING BUDGET

\$28,551,169

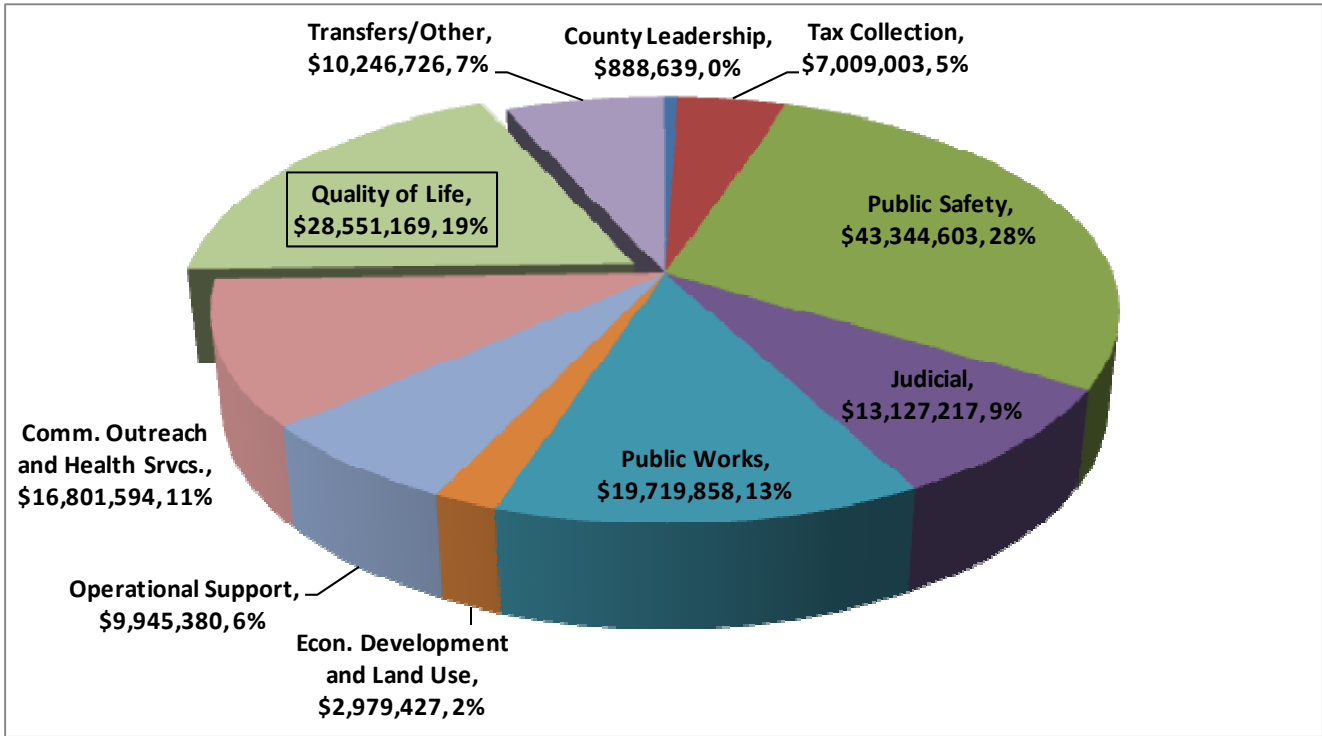


QUALITY OF LIFE								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		318,656	265,280	266,150	266,150	0	(266,150)
9	Special Revenue Fund		420,000	429,750	445,000	442,000	442,000	0
22	Parks & Rec Commission Fund		3,652,360	4,144,713	5,014,222	5,288,698	5,892,853	604,155
23	Hospitality Tax Fund		0	30,600	1,774,910	2,605,000	3,766,000	1,161,000
60	Spartanburg Comm. College Fund		3,553,600	4,614,253	5,158,170	5,490,000	6,868,000	1,378,000
66	County Public Library Fund		10,574,396	11,624,524	11,285,765	11,685,136	11,582,316	(102,820)
TOTAL, FUNDING SOURCES			\$18,519,012	\$21,109,120	\$23,944,217	\$25,776,984	\$28,551,169	\$2,774,185
FUND	DEPARTMENT							
1	P & R - General Fund Only	XXXX	53,376	0	0	\$ -	\$ -	0
1	Outside Agencies		265,280	265,280	266,150	\$ 266,150	\$ -	(266,150)
9	Accommodations Tax - 2%		420,000	429,750	445,000	\$ 442,000	\$ 442,000	0
22	Parks and Recreation Commission		3,652,360	4,144,713	5,014,222	\$ 5,288,698	\$ 5,892,853	604,155
23	Hospitality Tax		0	30,600	174,910	\$ 2,605,000	\$ 467,487	(2,137,513)
23	Hospitality Tax Transfers		0	0	1,600,000	\$ -	\$ 3,298,513	3,298,513
60	Spartanburg Comm. College Fund		3,553,600	4,614,253	5,158,170	\$ 5,490,000	\$ 6,868,000	1,378,000
66	County Public Library Fund		10,574,396	11,624,524	11,285,765	\$ 11,685,136	\$ 11,582,316	(102,820)
			\$18,519,012	\$21,109,120	\$23,944,217	\$25,776,984	\$28,551,169	\$2,774,185

QUALITY OF LIFE

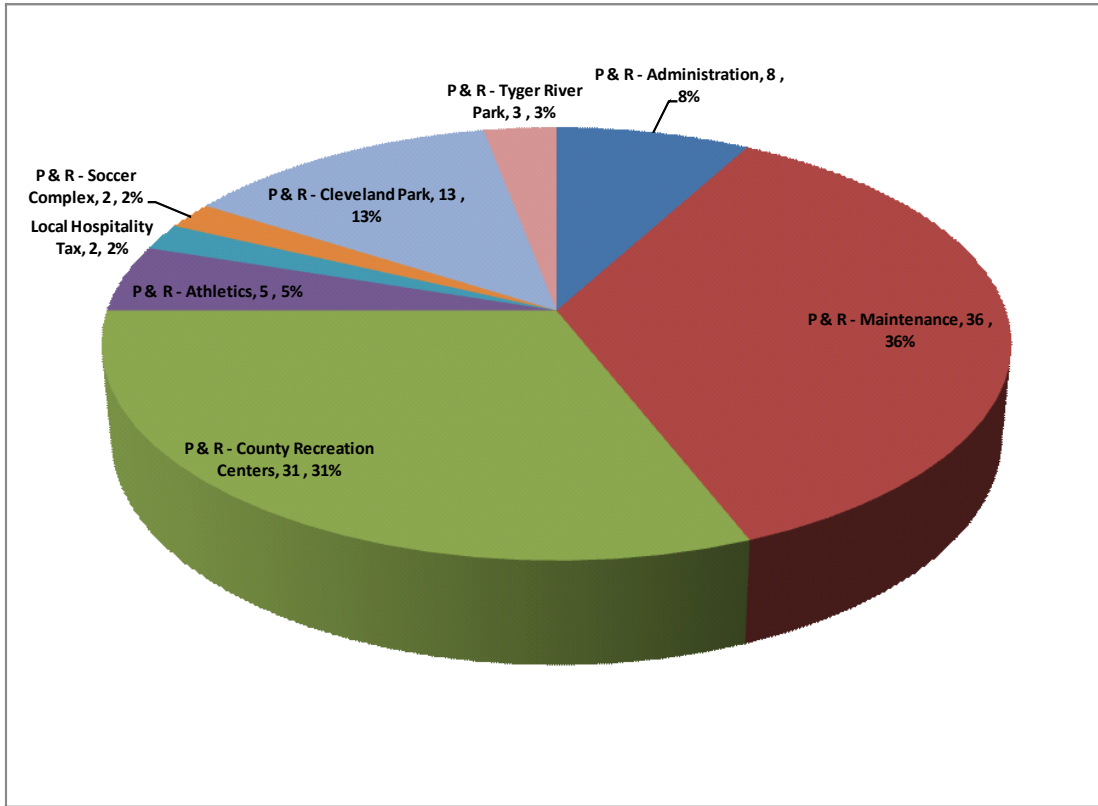
Percentage of Total County Budget

\$28,551,169



TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$888,639	Econ. Development and Land Use	\$2,979,427
Tax Collection	\$7,009,003	Operational Support	\$9,945,380
Public Safety	\$43,344,603	Comm. Outreach and Health Svcs.	\$16,801,594
Judicial	\$13,127,217	Quality of Life	\$28,551,169
Public Works	\$19,719,858	Transfers/Other	\$10,246,726

Authorized Quality of Life Personnel Summary



QUALITY OF LIFE PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
9	Accommodations Tax - 2%		0	0	0	0	0	0
22	Parks & Rec Commission Fund		92	95	98	97	98	1
23	Local Hospitality Tax Fund		0	0	2	2	2	0
60	Spartanburg Community College		0	0	0	0	0	0
66	Spartanburg County Public Libraries		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			92	95	100	99	100	1
FUND	DEPARTMENT							
9	Accommodations Tax - 2%		0	0	0	0	0	0
22	P & R - Special Projects	9201	0	0	0	0	0	0
22	P & R - Administration	9210	5	5	6	6	8	2
22	P & R - Maintenance	9211	30	33	35	35	36	1
22	P & R - County Recreation Centers	9215	35	35	34	33	31	(2)
22	P & R - Athletics	9217	4	4	5	5	5	0
22	P & R - DSS Summer Lunch Program	9219	0	0	0	0	0	0
22	P & R - Soccer Complex	9220	2	2	2	2	2	0
22	P & R - Cleveland Park	9221	15	15	15	15	13	(2)
22	P & R - Tyger River Park	9223	0	0	0	0	3	3
22	P & R - Recreation Projects	9230	1	1	1	1	0	(1)
22	P & R - Transfers	9999	0	0	0	0	0	0
23	Local Hospitality Tax	9400	0	0	2	2	2	0
60	Spartanburg Community College		0	0	0	0	0	0
66	Spartanburg County Public Libraries		0	0	0	0	0	0
			92	95	100	99	100	1



OUTSIDE AGENCIES

Two outside agencies that promote an enhanced quality of life to the citizens of Spartanburg County have traditionally received funding subsidies: The Arts Partnership of Greater Spartanburg and the Spartanburg County Regional Museum.

The Arts Partnership of Greater Spartanburg, a successor to the Arts Council of Spartanburg, was a result of a county-wide cultural plan advancing culture by promoting arts in education, and increased availability, awareness, and accessibility to the arts, sciences, and humanities throughout the County. Spartanburg County contributes to the operational budget of this agency.

The Spartanburg County Regional Museum fosters education of the citizens and visitors of Spartanburg County on the history of this region. The museum is managed by the Spartanburg County Historical Association. Spartanburg County contributes to the operational budget of this agency.

FUND NUMBER: 1	OUTSIDE AGENCY CONTRIBUTIONS					
	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
FUNDING SOURCE(S)						
General Fund	265,280	265,280	266,150	266,150	0	(266,150)
EXPENDITURES						
Arts Partnership (9673)	226,130	226,130	227,000	227,000	0	(227,000)
County Regional Museum (9670)	39,150	39,150	39,150	39,150	0	(39,150)
EXPENDITURE TOTAL	\$265,280	\$265,280	\$266,150	\$266,150	\$0	(\$266,150)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Funding for Quality of Life related outside agencies is recommended to be provided by the Hospitality Tax Fund beginning in FY 2010/11.

ACCOMMODATIONS TAX – 2%

SPECIAL REVENUE FUND

By a 1984 Act of the General Assembly, a two percent (2%) tax is imposed on all accommodations in the State of South Carolina. These funds are collected by the State and then distributed to all counties and municipalities. The proceeds must be spent for tourism promotion and tourism related expenditure. Tourism projects and promotions are review by an Accommodations Tax Advisory Committee and a funding recommendation is presented to Council for review and consideration.

FUND NUMBER: 9	ACCOMMODATIONS TAX - 2%					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	420,000	384,750	445,000	442,000	442,000	0
EXPENDITURES						
Spartanburg Chamber of Commerce	118,500	121,500	126,000	135,600	125,000	(10,600)
Wofford College - Football Stadium	50,000	50,000	50,000	0	0	0
Tourism Promotions and Projects	206,750	213,250	223,000	260,400	271,000	10,600
EXPENDITURE TOTAL	\$375,250	\$384,750	\$399,000	\$396,000	\$396,000	\$0
General Fund Portion	44,750	45,000	46,000	46,000	46,000	0
TOTAL EXP. & TRANSFERS	420,000	429,750	445,000	442,000	442,000	0
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Specific funding recommendations for tourism related projects and activities will be presented for County Council consideration at the April 19, 2010 meeting.

Goal

To increase tourism in Spartanburg County through the thoughtful allocation of Accommodations Tax Resources to events, venues, and promotions

Objectives

- To positively impact economic development and tourism opportunities through the effective administration of the Accommodations Tax program
- To streamline the funding application and distribution process, increasing its efficiency and effectiveness
- To make a thoughtful funding recommendation to County Council for events and venues that will offer the greatest economic impact return for each Accommodations Tax dollar

Function or Division	Description	Percent of Budget
Tourism Promotion and Development	Provide funding for recommended tourism related events and venues in Spartanburg County	98%
Program Administration	Offer a competitive grant process for the proper allocation of resources; disbursement of funding to approved programs and reporting	2%

SPARTANBURG PARKS COMMISSION

The Spartanburg Parks Commission is an agency dedicated to creating community through people, parks, and programs. The Commission oversees multiple parks and recreation centers in Spartanburg County, including Cleveland Park, and provides recreational programs, outdoor recreational activities, special events, and athletic programs.

In developing the Commission's FY 2010/11 Proposed Financial Plan, three themes are intertwined throughout each division: realignment of existing resources to provide efficient and effective public services, strategic planning for the future, and the ability to provide exceptional customer service. These themes provide guidance in developing the Commission's revenue streams, operating costs, and adherence to a strict fund balance policy. The Proposed Financial Plan presents a balanced budget per Commission Fiscal Policy, totaling \$5,892,853 for FY 2010/11.

Through efficient and responsible allocation of resources in the FY 2010/11 Proposed Financial Plan, along with long-range strategic planning, the Commission will continue its mission of becoming the premier Parks Commission in the State of South Carolina, always striving to provide County tax-payers diverse facilities, activities, and programs in return of their investment in the quality of life in Spartanburg County. The entire FY 2010/11 Proposed Financial Plan can be found on-line at: www.spartanburgparks.org.

FUND NUMBER: 22	SPARTANBURG PARKS COMMISSION					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Spartanburg Parks Commission Fund	3,652,360	4,144,713	5,014,222	5,288,698	5,892,853	604,155
EXPENDITURES						
Total Expenditures	3,652,360	4,144,713	5,014,222	5,288,698	5,892,853	0 604,155 0
EXPENDITURE TOTAL	\$3,652,360	\$4,144,713	\$5,014,222	\$5,288,698	\$5,892,853	\$604,155
AUTHORIZED PERSONNEL	92	95	98	97	98	1

FY 2010/11 Budget Highlights & Initiatives

- The FY 2010/11 proposed budget includes a recommended operational millage adjustment of growth plus the change in the consumer price index (CPI) equaling 1.5%, or 0.1 mills. This millage adjustment from 5.8 to 5.9 mills is expected to yield approximately \$75,000.
- Five positions were "unfrozen" to support new facilities, as it was unnecessary to again contribute \$250,000 to fund balance in FY 2010/11. The contribution to fund balance in FY 2009/10 was necessary to provide adequate financial resources for the future operational demands of the Commission's new tourism-based facilities.
- Personnel and operational expenses related to the anticipated opening of Tyger River Regional Park and the countywide trail system during late FY 2010/11 have been incorporated into the proposed budget in the amount of \$207,925. These expenses are offset by a recommended transfer from the Hospitality Tax Fund.
- The proposed budget also includes the addition of a Grants and Business Development Coordinator position (\$50,000) that will identify and pursue grant opportunities and cultivate business relationships to leverage additional funding for the Commission.

HOSPITALITY TAX ADMINISTRATION

HOSPITALITY TAX FUND

The collection of Spartanburg County's 2% Local Hospitality Tax on prepared meals and beverages started on January 1, 2008. Business owners collect and remit the tax directly to Spartanburg County. The Local Hospitality Tax provides a dedicated revenue source and an appropriate means of funding tourist-related infrastructure and capital improvement projects. It is Council's intent to increase tourism. The tax was adopted by ordinance as authorized in Article 7 of Chapter 1 of Title 6 of the Code of Laws of South Carolina, 1976, as amended, and is generally referred to as the "Local Hospitality Tax Act".

FUND NUMBER: 23	HOSPITALITY TAX FUND - ADMINISTRATION					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Hospitality Tax	0	30,600	174,910	2,605,000	201,337	(2,403,663)
EXPENDITURES						
Personnel Services Expenditures	0	22,255	78,917	85,030	85,440	411
Operating Expenditures	0	2,457	1,188	17,041	16,246	(795)
Capital Outlay	0	2,395	-796	2,407,329	0	(2,407,329)
Other Expenditures	0	3,494	95,601	95,601	99,651	4,050
EXPENDITURE TOTAL	\$0	\$30,600	\$174,910	\$2,605,000	\$201,337	(\$2,403,663)
AUTHORIZED PERSONNEL	0	0	2	2	2	0

FY 2010/11 Budget Highlights & Initiatives

- Capital Outlay Expenditures decrease due to the removal of the set-aside for Hospitality Tax capital projects reserve. In prior fiscal years, excess funds were established as reserved for future capital projects. The FY 2010/11 recommended budget fully utilizes all available revenues, negating the need for a reserve set-aside.
- Indirect cost allocation expenses increase slightly from the prior fiscal year.

Goal:

Sound fiscal management of Hospitality Tax Fund to ensure resources are directed to tourism related recreation and cultural activities in Spartanburg County

Objectives:

- Maintain a reserved fund balance of 1.25:1 for debt service coverage associated with the 2009 Certificates of Participation
- Provide adequate resources of operation and maintenance of Parks Commission tourism-based facilities
- Continue to maintain and update 5-year Hospitality Tax projections to ensure financial obligations will be met and an adequate fund balance maintained

OUTSIDE AGENCIES HOSPITALITY TAX FUND

Two outside agencies that promote an enhanced quality of life to the citizens of Spartanburg County have traditionally received funding subsidies: The Arts Partnership of Greater Spartanburg and the Spartanburg County Regional Museum.

The Arts Partnership of Greater Spartanburg, a successor to the Arts Council of Spartanburg, was a result of a county-wide cultural plan advancing culture by promoting arts in education, and increased availability, awareness, and accessibility to the arts, sciences, and humanities throughout the County. Spartanburg County contributes to the operational budget of this agency.

The Spartanburg County Regional Museum fosters education of the citizens and visitors of Spartanburg County on the history of this region. The museum is managed by the Spartanburg County Historical Association. Spartanburg County contributes to the operational budge of this agency.

FUND NUMBER: 23	OUTSIDE AGENCIES					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Hospitality Tax	0	0	0	0	0	0
EXPENDITURES						
Spartanburg County Regional Museum	0	0	0	0	39,150	39,150
Arts Partnership	0	0	0	0	227,000	227,000
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$266,150	\$266,150
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Funding for Quality of Life related outside agencies is recommended to be provided by the Hospitality Tax Fund beginning in FY 2010/11. These expenditures were formerly captured in the General Fund.

HOSPITALITY TAX TRANSFERS

HOSPITALITY TAX FUND

This department provides for the transfer of Hospitality Tax Resources to other funds in direct support of tourism related activities including capital projects, operational expenses and repayment of debt.

FUND NUMBER: 23	HOSPITALITY TAX FUND - TRANSFERS					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Hospitality Tax	0	0	1,600,000	0	3,298,513	3,298,513
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	1,600,000	0	3,298,513	3,298,513
EXPENDITURE TOTAL	\$0	\$0	\$1,600,000	\$0	\$3,298,513	\$3,298,513
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- FY 2010/11 transfer to the Capital Improvement Plan includes \$500,000 for Tyger River Regional Park and \$1,200,000 for the Outdoor Adventure Center project.
- This department now includes a transfer to the Parks Commission Fund (\$207,925) to support operational costs associated with Tyger River Regional Park.
- This department includes a transfer to the Debt Service Fund (\$1,270,673) for the repayment of principle and interest for Hospitality Tax Certificates of Participation (COPs).

SPARTANBURG COMMUNITY COLLEGE

Spartanburg Community College is a comprehensive, public, suburban, two-year technical college serving the citizens of the Upstate counties of Spartanburg, Union and Cherokee in South Carolina. The college advances economic development of the region through programs which address emerging and continuing employment needs in a rapidly changing global environment.

Spartanburg Community College provides accessible, affordable, equitable, state-of-the-art, post secondary education that effectively prepares students to enter, adapt to, or advance in technical or service career fields. Students are provided pre-baccalaureate programs and courses that transfer to other colleges and universities while assisting students in achieving their professional and personal goals.

FUND NUMBER: 60	SPARTANBURG COMMUNITY COLLEGE					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Spartanburg Comm. College Fund	3,553,600	4,614,253	5,158,170	5,490,000	6,868,000	1,378,000
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0		0
Operating Expenditures	0	0	0	4,940,000	5,018,000	78,000
Capital Outlay	0	0	0	550,000	1,850,000	1,300,000
Other Expenditures	3,553,600	4,614,253	5,158,170	0	0	0
EXPENDITURE TOTAL	\$3,553,600	\$4,614,253	\$5,158,170	\$5,490,000	\$6,868,000	\$1,378,000
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- The FY 2010/11 proposed budget includes a recommended operational millage adjustment of growth plus the change in the consumer price index (CPI) equaling 1.5%.
- The budget recommendation also includes the use of \$1.3 million in Community College reserves for the acquisition and renovation of a downtown campus.

SPARTANBURG COUNTY PUBLIC LIBRARIES

Spartanburg’s first Library opened in 1885, 125 years ago, on Morgan Square. The Headquarters and nine branch libraries including the Bookmobile, Home Delivery and the Libraries’ online digital library meet the information and educational needs of the County through a comprehensive slate of services. Over 90% of Spartanburg County’s population lives within 5 miles of a public library; over 1.7 million items were checked-out; 1.3 million patrons visited the Library for services including programs, meeting rooms and reader services; and 1.1 million patrons used the Library’s online digital resources. The current economy has positioned the Library to focus on career and job skill training as well as interviewing, resume writing and “how to” sessions on completing a job application and conducting yourself in an interview. The Library’s role in workforce development is important to meeting the needs of our County’s unemployed.

FUND NUMBER: 66	SPARTANBURG COUNTY PUBLIC LIBRARY SYSTEM					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
County Library System Fund	10,574,396	11,624,524	11,285,765	11,685,136	11,582,316	(102,820)
EXPENDITURES						
Total Expenditures	10,574,396	11,624,524	11,285,765	11,685,136	11,582,316	0 (102,820) 0
EXPENDITURE TOTAL	\$10,574,396	\$11,624,524	\$11,285,765	\$11,685,136	\$11,582,316	(\$102,820)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- The FY 2010/11 proposed budget includes a recommended operational millage adjustment of growth plus the change in the consumer price index (CPI) equaling 1.5%.

This past year the Library began a thorough long-range planning process. From this planning process a new Vision, Mission and Goals and Objectives have emerged.

Vision: The Library envisions creating a culture of lifelong learning by connecting people, ideas and information resulting in a community pursuing positive change

Mission: Create-Connect-Change

Goals

Programs	To address community needs and interests through programs that engage, educated and entertain
Staff	Select and develop competent staff whose goal is quality public service
Collection	Create and deliver dynamic collections that connect people, ideas, information and preserve the historical record
Environment	Provide an accessible and welcoming environment

These objectives stem from a self-study that included input from Library patrons as well as non-library users. These examples are a sampling of objectives which will guide the Library to attain each of the stated goals.

Objectives:

- Evaluate everything. Refine and focus the delivery of services through constant and consistent evaluation with an eye towards cost effectiveness and positive societal impact
 - Actively seek input from library patrons as well as non-library users. The library will conduct feedback surveys at each location on a monthly basis. Secure input from non-library users two times a year.
 - Evaluate each program offered at each Library. Staff and the public will evaluate the effectiveness of programs and offer input for improvement.
 - The Library will continue to abandon ineffective programming and collection purchases.
 - Continue to use the services of the Appalachian Council of Governments (ACOG) to conduct cost/benefit analyses of internal procedures and organizational structure. Previous studies have eliminated positions, redeployed staff and sharpened organizational focus.
- Implement RFID material security system throughout each of the Libraries.
 - Reduction in theft rate of the Libraries’ overall collection
 - RFID allows patrons to conduct their own transactions. RFID gives SCPL the flexibility to redeploy staff to meet growing patron demand for programming and reader services.
- Workforce development and continuing education to enhance the skills of Spartanburg County’s workforce and job seekers.
 - Continue to provide job training and skill development. Assess current program offerings and build new programming based on the needs of our patrons
 - Incorporate fast-track GED services at branch locations using the services of the Adult Learning Center
- Local History Program and Collection Development
 - Assess current historical collections
 - Acquire locally significant collections which represent Spartanburg County’s diverse past
 - Continue the Library’s digitization program which makes available historical and research information through the Library’s digital library ([www. infodepot.org](http://www.infodepot.org).)
 - Build programming around current historical collections(audio, video, photographic and print)

Function or Division	Description	Percent of Budget
Personnel Services	Library Staff to provide direct and operational services at each of the Libraries’ locations. Services include Library programs, collection development, reader’s advisory and day-to-day operational tasks.	67%
Information Resources	Materials including books, databases, DVDs, audio CDs, magazines, newspapers, microfilm, downloadable materials, digital collections and associated maintenance including bibliographic services, conservation and preservation	19%
Other Operating Expenses	Operational costs including facility related expenses, printing, supplies and programming for Library patrons. Programming includes workforce development, traditional story times, teen as well as adult programs	14%

